DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

01-00002-002

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve	el of expenditure f	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current		
FY12 - Actual Total Expenses	\$32,320	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$32,320	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$3,232)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$29,088	Calculation
To Be Completed By Department:		
	¢20.070	
Submitted FY14 Department-Projected Expenditures Including Debt Service		Total Department Request (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$39,978	
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$39,978	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$39,978 \$10,890	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$39,978 \$10,890	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015	
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level bercent, not including debt service, less than the budget and any footnote adjustment he second year of the current biennium."	·
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$41,174
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$41,174 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$4,117) Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$37,057 Calculation
o Be Completed By Department:	
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$40,041 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$40,041 Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$2,984
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	
FY15 Department-Reduced Expenditures Excluding Debt Service	\$37,057 Calculation
Add Back: FY15 Department-Projected Debt Service	\$0 Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$37,057 Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

Department of Information Technology
01-00003-003

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve	el of expenditure t	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current		,
FY12 - Actual Total Expenses	\$56,775	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$56,775	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$5,677)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$51,098	Calculation
	\$77,794	Total Department Request (B01 - Maintenance & Change)
		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	\$0	
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$77,794	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$77,794 \$26,696	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$77,794 \$26,696 \$51,098	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev percent, not including debt service, less than the budget and any footnote adjustmen the second year of the current biennium."	•	•
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$63,549	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$63,549	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$6,354)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$57,195	Calculation
o Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$75,293	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$75,293	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$18,098	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		-
FY15 Department-Reduced Expenditures Excluding Debt Service	\$57,195	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$57,195	Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

EXECUTIVE COUNCIL 01-00005-005

FY 2014		
Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level	•	or the first year of the next biennium that is 10 percent
not including debt service, less than the actual expenses of the first year of the current b	iennium."	
FY12 - Actual Total Expenses	\$226	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$226	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$22)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$204	Calculation
To Be Completed By Department:		
	\$236	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	· .	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
	\$0	
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$236	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$236 \$32	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$236 \$32 \$204	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015	
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level	of expenditure for the second year of the next biennium that is 10
percent, not including debt service, less than the budget and any footnote adjustments	or subsequent appropriations, additions, or reductions, implemented in
the second year of the current biennium."	
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$227
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0_Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$227 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$22) Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$205 Calculation
To Be Completed By Department:	
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$232 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$232 Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$27
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	
FY15 Department-Reduced Expenditures Excluding Debt Service	\$205 Calculation
Add Back: FY15 Department-Projected Debt Service	\$0 Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$205 Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

ADMINISTRATIVE SERVICES
01-00014-014

FY 2014	
Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level to the first year of the current actual expenses of the first year of the current	,
FY12 - Actual Total Expenses	\$116,383 Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$315 Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$116,068 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$11,606) Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$104,462 Calculation
To Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$129,030 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$352 Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$128,678 Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$24,216
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1): FY14 Department-Reduced Expenditures Excluding Debt Service	\$104,462 Calculation
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1): FY14 Department-Reduced Expenditures Excluding Debt Service Add Back: FY14 Department-Projected Debt Service	\$104,462 Calculation \$352 Revised Projection Based on Reduced Budget

FY 2015		
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	el of expenditure for the s	econd year of the next biennium that is 10
percent, not including debt service, less than the budget and any footnote adjustmer	ts or subsequent appropri	ations, additions, or reductions, implemented in
the second year of the current biennium."		
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$123,228	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$326 Per the	State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$122,902 Calcula	rtion
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$12,290) Calcula	rtion
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$110,612 Calcula	ation
To Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$138,479 Total De	epartment Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$237 Total De	ebt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$138,242 Calcula	ation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$27,630	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$110,612 Calcula	ation
Add Back: FY15 Department-Projected Debt Service	\$237 Revised	Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$110,849 Calcula	ition

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

REAL ESTATE COMMISSION 01-00028-028

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level not including debt service, less than the actual expenses of the first year of the current b	
FY12 - Actual Total Expenses	\$613 Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$613 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$61) Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$552 Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$701 Total Department Request (B01 - Maintenance & Change)
Locci Cubmittod EVIA Donartmont Projected Dobt Conjico	\$0 Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$701 Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$701 Calculation \$149
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$149

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level	of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$686	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$686	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$68)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$618	- Calculation
	\$716	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$716	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$716 \$98	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service Add Back: FY15 Department-Projected Debt Service	\$0 \$716 \$98 \$618	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

BOXING & WRESTLING COMMISSION 01-00030-030

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level on The not including debt service, less than the actual expenses of the first year of the current bie	·
FY12 - Actual Total Expenses	\$3 Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$3 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	\$0 Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$3 Calculation
To Be Completed By Department:	¢E Tatal Daniel and Daniel and (DA). Maintaining a Channal
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	\$5 Total Department Request (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change) \$5 Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$2
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	
FY14 Department-Reduced Expenditures Excluding Debt Service	\$3 Calculation
	\$0 Revised Projection Based on Reduced Budget
Add Back: FY14 Department-Projected Debt Service	kevised Projection Based on Reduced Budger

FY 2015	
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level c	f expenditure for the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$4
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$4 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	\$0 Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$4 Calculation
Be Completed By Department: Submitted FY15 Department-Projected Expenditures Including Debt Service	\$5 Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$5 Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change) \$5 Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change) \$5 Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 Total Debt Service (B01 - Maintenance & Change) \$5 Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 Total Debt Service (B01 - Maintenance & Change) \$5 Calculation \$1

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

JOINT BOARD OF LICENSURE & CERTIFICATION
01-00031-031

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current b		or the first year of the next biennium that is 10 percent
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$1,463	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$146)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$1,317	- Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$1,791	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
	\$1 <i>.</i> 791	Calculation
	# - F1 - 1	
	\$474	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$474	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$474 \$1,317	Calculation Revised Projection Based on Reduced Budget

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	l of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$1,625	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$1,625	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$162)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$1,463	 Calculation
	\$1,819	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$1,819	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service	\$0 \$1,819 \$356	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$1,819 \$356 \$1,463	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

SECRETARY OF STATE 01-00032-032

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current b		or the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$8,682	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$868)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$7,814	Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Less. Submitted F114 Department-Projected Debt Service	<u> </u>	<u>. </u>
	\$8,104	Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$8,104 \$290	Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$290	Calculation Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$290	

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	l of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$7,771	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$7,771	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$777)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$6,994	- Calculation
	\$8,307	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service	•	
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$8,307	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$8,307 \$1,313	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service Add Back: FY15 Department-Projected Debt Service	\$0 \$8,307 \$1,313 \$6,994	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

CULTURAL RESOURCES 01-00034-034

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current k		or the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$5,744	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$574)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$5,170	 Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	•	Total Department Request (B01 - Maintenance & Change)
1 Less. 300111111eq 1 1 14 Debuil111e111-1 101ec1eq Debi 3e1v1ce		_Total Debt Service (B01 - Maintenance & Change) Calculation
		Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service		
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,754	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,754	Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$1,754 \$5,170	Calculation Revised Projection Based on Reduced Budget

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	l of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$6,578	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$6,578	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$657)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$5,921	 Calculation
	\$7,078	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$7,078	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service	\$0 \$7,078 \$1,157	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$7,078 \$1,157 \$5,921	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

TREASURY 01-00038-038

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced lev	vel of expenditure for the first year of the next biennium that is 10 percent
not including debt service, less than the actual expenses of the first year of the current	biennium."
FY12 - Actual Total Expenses	\$174,526 Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$110,974 Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$63,552 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$6,355) Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$57,197 Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$201,264 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$118,394 Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$82,870 Calculation
	\$25,673
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	
	\$57,197 Calculation
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$57,197 Calculation \$118,394 Revised Projection Based on Reduced Budget

FY 2015		
rursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	el of expenditure	for the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$178,374	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$115,599	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$62,775	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$6,277)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$56,498	_ Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service	·	Total Department Request (B01 - Maintenance & Change)
ILess: Nubmitted EXT2T)enartment-Projected Deht Service	\$125 153	Total Debt Service (RO) - Maintenance & Changel
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$88,765	Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Excluding Debt Service		_
Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$88,765 \$32,267	_
Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$88,765 \$32,267 \$56,498	Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

RETIREMENT 01-00059-059

ursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve ot including debt service, less than the actual expenses of the first year of the current k		for the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase) less \$10,495k (FY11 payments made in FY12 & FY12 non-recurring payments)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$6,825	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$682)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$6,143	 Calculation
o Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$8,473	Total Department Request (B01 - Maintenance & Change)
		Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	<u>.</u>	
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	<u>.</u>	Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	<u>.</u>	Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$8,473	Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$8,473 \$2,330	Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$8,473 \$2,330 \$6,143	I

ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	I of expenditure t	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$8,580	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$8,580	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$858)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$7,722	Calculation
. , ,	\$8 686	Total Department Request (ROL - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service	•	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 \$8,686	, , ,
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 \$8,686	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$8,686 \$964	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$8,686 \$964 \$7,722	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

REVENUE ADMINISTRATION
01-00084-084

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve	al of expenditure f	or the first year of the next hiennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current	•	of the first year of the flext pleffilloff that is to percer
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses		Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$13,246	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$1,324)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$11,922	- Calculation
To Be Completed By Department:		
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$16,539	Total Department Request (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
	\$0	
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$16,539	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$16,539 \$4,617	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$16,539 \$4,617 \$11,922	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015	
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el ot expenalture for the second year of the next blennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$14,293
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$14,293 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$1,429) Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$12,864 Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$16,928 Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$16.978 Total Department Request (BO) - Maintenance & Change
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$16,928 Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	Total Debt Service (B01 - Maintenance & Change) \$16,928 Calculation
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	Total Debt Service (B01 - Maintenance & Change) \$16,928 Calculation
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	Total Debt Service (B01 - Maintenance & Change) \$16,928 Calculation \$4,064

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

BOARD OF TAX AND LAND APPEALS 01-00089-089

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level not including debt service, less than the actual expenses of the first year of the current b	l of expenditure for the first year of the next biennium that is 10 percentiennium."
FY12 - Actual Total Expenses	\$900 Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$900 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$90) Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$810 Calculation
To Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$946 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	
	\$0 Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$946 Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$946 Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1): FY14 Department-Reduced Expenditures Excluding Debt Service Add Back: FY14 Department-Projected Debt Service	\$946 Calculation \$136

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level	of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$921	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$921	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$92)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$829	- Calculation
	\$968	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service	•	, , ,
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$968	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$968 \$139	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service Add Back: FY15 Department-Projected Debt Service	\$0 \$968 \$139 \$829	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

DEVELOPMENTAL DISABILITIES COUNCIL
01-00097-097

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current b		for the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$402	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$40)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$362	 Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$636	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$636	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$274	
1114 Department Budget Reduction poisball to ROA 7.4 in (a)(1)		_
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
	\$362	Calculation
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		Calculation Revised Projection Based on Reduced Budget

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level	of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$591	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$591	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$59)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$532	Calculation
Be Completed By Department: Submitted FY15 Department-Projected Expenditures Including Debt Service	\$645	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service	•	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$645	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$645 \$113	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$645 \$113 \$532	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

JUDICIAL COUNCIL 02-00007-007

FY 2014		
Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level to the first year of the current actual expenses of the first year of the current		or the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses	\$23,704	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$23,704	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$2,370)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$21,334	- Calculation
o Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$26,622	Total Department Request (B01 - Maintenance & Change)
	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$26,622	, , ,
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$26,622 \$5,288	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$26,622 \$5,288 \$21,334	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure i	for the second year of the next biennium that is 10
ercent, not including debt service, less than the budget and any footnote adjustment	ts or subsequent a	ppropriations, additions, or reductions, implemented in
he second year of the current biennium."		
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$24,147	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$24,147	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,414)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$21,733	Calculation
o Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$27,246	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$27,246	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$5,513	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		_
FY15 Department-Reduced Expenditures Excluding Debt Service	\$21,733	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$21,733	Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

JUDICIAL BRANCH 02-00010-010

FY 2014		
Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced lev		for the first year of the next biennium that is 10 percent,
not including debt service, less than the actual expenses of the first year of the current	biennium."	
FY12 - Actual Total Expenses	\$71,897	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$71,897	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$7,189)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$64,708	Calculation
To Be Completed By Department:	CO1 450	
Submitted FY14 Department-Projected Expenditures Including Debt Service		Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	•	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service		Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$16,744	
	\$16,744	
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1): FY14 Department-Reduced Expenditures Excluding Debt Service		Calculation
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$64,708	.

FY 2015		
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	el of expenditure t	or the second year of the next biennium that is 10
percent, not including debt service, less than the budget and any footnote adjustmen	ts or subsequent a	ppropriations, additions, or reductions, implemented in
the second year of the current biennium."		
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$74,656	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$74,656	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$7,465)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$67,191	Calculation
To Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$83,171	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$83,171	- Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$15,980	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		-
FY15 Department-Reduced Expenditures Excluding Debt Service	\$67,191	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$67,191	Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

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ADJUTANT GENERAL 02-00012-012

FY 2014		
Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced lev		or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current	biennium."	
FY12 - Actual Total Expenses	\$18,217	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$18,217	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$1,821)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$16,396	 Calculation
To Be Completed By Department:		
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$26,729	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
_		
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$26,729	Calculation
<u> </u>	\$26,729 \$10,333	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	_	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$10,333	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$10,333	

FY 2015		
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	el of expenditure f	or the second year of the next biennium that is 10
percent, not including debt service, less than the budget and any footnote adjustmen	ts or subsequent a	ppropriations, additions, or reductions, implemented in
the second year of the current biennium."		
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$28,814	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$28,814	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,881)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$25,933	Calculation
To Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$27,116	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$27,116	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,183	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$25,933	Calculation
Add Back: FY15 Department-Projected Debt Service		Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$25,933	Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

AGRICULTURE 02-00018-018

FY 2014		
Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current is	•	or the first year of the next biennium that is 10 percent,
FY12 - Actual Total Expenses	_	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses		Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$4,154	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$415)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$3,739	
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$7.477	Total Department Request (B01 - Maintenance & Change)
	Ψ','''	rerai zepairmem negoco (zer maimenanee a enange)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service		Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service		
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$7,477	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$7,477 \$3,738	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$7,477 \$3,738 \$3,739	Calculation

FY 2015	
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	•
percent, not including debt service, less than the budget and any footnote adjustment	s or subsequent appropriations, additions, or reductions, implemented ir
he second year of the current biennium."	
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$4,992
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0_ Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$4,992 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$499) Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$4,493 Calculation
To Be Completed By Department:	
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$7,601 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$7,601 Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$3,108
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	
FY15 Department-Reduced Expenditures Excluding Debt Service	\$4,493 Calculation
Add Back: FY15 Department-Projected Debt Service	\$0 Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$4,493 Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

DEPARTMENT OF JUSTICE 02-00020-020

FY 2014		
Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve	•	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current	biennium."	
FY12 - Actual Total Expenses	\$18,146	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$18,146	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$1,814)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$16,332	Calculation
To Be Completed By Department:		
. , ,	\$28,338	Total Department Request (B01 - Maintenance & Change)
. , ,		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$0	
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$28,338	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$28,338 \$12,006	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$28,338 \$12,006 \$16,332	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015	
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	el of expenditure for the second year of the next biennium that is 10
percent, not including debt service, less than the budget and any footnote adjustmen	s or subsequent appropriations, additions, or reductions, implemented in
he second year of the current biennium."	
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$23,659
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$23,659 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,365) Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$21,294 Calculation
o Be Completed By Department:	
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$26,655 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$26,655 Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$5,361
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	
FY15 Department-Reduced Expenditures Excluding Debt Service	\$21,294 Calculation
Add Back: FY15 Department-Projected Debt Service	\$0 Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$21,294 Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

DEPARTMENT OF SAFETY 02-00023-023

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced lev	vel of expenditure	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current	biennium."	
FY12 - Actual Total Expenses	\$139,560	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$1,286	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$138,274	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$13,827)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$124,447	- Calculation
To Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	•	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$1.838	Lotal Debt Service (BOL - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service		_Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service		lotal Debt Service (B01 - Maintenance & Change) Calculation
	\$178,464	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$178,464 \$54,017	<u> </u>
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$178,464 \$54,017 \$124,447	Calculation

	\$4
FY 2015	
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	·
percent, not including debt service, less than the budget and any footnote adjustmer he second year of the current biennium."	its or subsequent appropriations, additions, or reductions, implemented in
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$154,820
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$1,547 Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$153,273 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$15,327) Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$137,946 Calculation
o Be Completed By Department:	
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$170,749 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$1,685 Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$169,064 Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$31,118
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	
FY15 Department-Reduced Expenditures Excluding Debt Service	\$137,946 Calculation
Add Back: FY15 Department-Projected Debt Service	\$1,685 Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$139,631 Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

INSURANCE 02-00024-024

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve	el of expenditure f	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current		or me many car or me next blenment man to be reen
FY12 - Actual Total Expenses	\$8,143	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$8,143	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$814)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$7,329	- Calculation
o Be Completed By Department:		
	\$11.326	Total Department Request (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service	•	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$11,326	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$11,326 \$3,997	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$11,326 \$3,997 \$7,329	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015	
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure for the second year of the next biennium that is 10
percent, not including debt service, less than the budget and any footnote adjustment	s or subsequent appropriations, additions, or reductions, implemented i
he second year of the current biennium."	
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$9,603
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$9,603 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$960) Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$8,643 Calculation
To Be Completed By Department:	
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$10,641 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$10,641 Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,998
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	
FY15 Department-Reduced Expenditures Excluding Debt Service	\$8,643 Calculation
Add Back: FY15 Department-Projected Debt Service	\$0 Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$8,643 Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

HIGHWAY SAFETY 02-00025-025

, , , , , , , , , , , , , , , , , , , ,	•	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current b	_	
FY12 - Actual Total Expenses	·	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$3,162	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$316)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$2,846	Calculation
To Be Completed By Department:		
		Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
	\$0	
e de la companya de	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$9,001	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$9,001 \$6,155	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$9,001 \$6,155	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015	
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve percent, not including debt service, less than the budget and any footnote adjustment	
the second year of the current biennium."	
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$6,603
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$6,603 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$660) Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$5,943 Calculation
To Be Completed By Department:	
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$9,014 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$9,014 Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$3,071
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	
FY15 Department-Reduced Expenditures Excluding Debt Service	\$5,943 Calculation
Add Back: FY15 Department-Projected Debt Service	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$5,943 Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

DEPARTMENT OF LABOR 02-00026-026

FY 2014		
Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current is	·	10 percent,
FY12 - Actual Total Expenses	\$7,629 Per the State's Budget System (FY14/15 Agency Pha	se)
Less: FY12 - Actual Debt Service Expenses	\$0 Per the State's Budget System (FY14/15 Agency Pha	se)
FY12 - Actual Expenses Excluding Debt Service	\$7,629 Calculation	
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$762) Calculation	
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$6,867 Calculation	
To Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$9,346 Total Department Request (B01 - Maintenance & C.	hange)
Less: Submitted FY14 Department-Projected Debt Service	\$0 Total Debt Service (B01 - Maintenance & Change)	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$9,346 Calculation	
30bitilited 1114 Department-110jected Experiations Excloding Debt 3ct vice	4.70.00.0000000000000000000000000000000	
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$2,479	
	the state of the s	
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	the state of the s	
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$2,479	

FY 2015		
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	•	·
percent, not including debt service, less than the budget and any footnote adjustment	ts or subsequent a	ppropriations, additions, or reductions, implemented in
the second year of the current biennium."		
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$9,046	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$9,046	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$904)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$8,142	Calculation
To Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$9,657	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$9,657	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,515	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		-
FY15 Department-Reduced Expenditures Excluding Debt Service	\$8,142	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$8,142	Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

EMPLOYMENT SECURITY
02-00027-027

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve	•	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current	biennium."	
FY12 - Actual Total Expenses	\$38,325	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$38,325	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$3,832)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$34,493	Calculation
To Be Completed By Department:		
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$41,128	Total Department Request (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	\$0	
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$41,128	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$41,128 \$6,635	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$41,128 \$6,635 \$34,493	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$38,091	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$38,091	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$3,809)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$34,282	 Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$41,901	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$41,901	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 \$41,901 \$7,619	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$41,901 \$7,619	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

CORRECTIONS 02-00046-046

FY 2014		
Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced lev	el of expenditure f	or the first year of the next biennium that is 10 percent
not including debt service, less than the actual expenses of the first year of the current	biennium."	
FY12 - Actual Total Expenses	\$97,808	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$97,808	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$9,780)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$88,028	Calculation
o Be Completed By Department:		
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$113,188	Total Department Request (B01 - Maintenance & Change)
	40	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Bebli service (Bot Maintenance & Change)
		Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)		Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$113,188	Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$113,188 \$25,160	Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$113,188 \$25,160 \$88,028	Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$101,687	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$101,687	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$10,168)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$91,519	_ Calculation
Submitted FY15 Department: Submitted FY15 Department-Projected Expenditures Including Debt Service	\$116,607	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
0 111 15/015	¢11//07	
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$116,607	Calculation
	\$116,607 \$25,088	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)		Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$25,088	Calculation
Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service Add Back: FY15 Department-Projected Debt Service	\$25,088 \$91,519	

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

BANKING COMMISSION 02-00072-072

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current k		or the first year of the next biennium that is 10 percent
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$5,149	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$514)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$4,635	 Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service		Total Department Request (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service		Total Debt Service (B01 - Maintenance & Change) Calculation
	\$1,602	
	\$1,002	
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,002	-
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)		- Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$4,635	Calculation Revised Projection Based on Reduced Budget

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	l of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$6,004	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$6,004	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$600)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$5,404	- Calculation
	\$6,444	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$6,444	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$6,444 \$1,0 4 0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service Add Back: FY15 Department-Projected Debt Service	\$0 \$6,444 \$1,0 4 0	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

PELRB 02-00073-073

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level	•	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current b	iennium."	
FY12 - Actual Total Expenses	\$367	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$367	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$36)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$331	Calculation
To Do Completed By Donardmont		
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$415	Total Department Request (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	\$415	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service		
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$331	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$331 \$84	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$331 \$84	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure for the second year of the next biennium that is 10	
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$383	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0 Per the State's Budget System (FY14/15 Agency Phase)	
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$383 Calculation	
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$38) Calculation	
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$345 Calculation	
Submitted EV15 Department Projected Evpenditures Including Debt Service	\$417 Total Donartment Paguest (PA) Maintenance & Changel	
o Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$417 Total Department Request (B01 - Maintenance & Change)	
Less: Submitted FY15 Department-Projected Debt Service	Total Debt Service (B01 - Maintenance & Change)	
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	Total Debt Service (B01 - Maintenance & Change) \$345 Calculation	
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	Total Debt Service (B01 - Maintenance & Change)	
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	Total Debt Service (B01 - Maintenance & Change) \$345 Calculation	
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	Total Debt Service (B01 - Maintenance & Change) \$345 Calculation	
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	Total Debt Service (B01 - Maintenance & Change) \$345 Calculation \$72	

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

HUMAN RIGHTS COMMISSION 02-00076-076

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level not including debt service, less than the actual expenses of the first year of the current b		or the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$550	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$55)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$495	- Calculation
To Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$708	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change) Calculation
Less: Submitted FY14 Department-Projected Debt Service		<u>-</u>
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$708	<u>-</u>
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$708 \$213	<u>-</u>
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$708 \$213 \$495	Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level	of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$558	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$558	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$55)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$503	Calculation
	\$718	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service	·	- 1
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$718	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$718 \$215	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service Add Back: FY15 Department-Projected Debt Service	\$0 \$718 \$215 \$503	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

LIQUOR COMMISSION 02-00077-077

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current i		or the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$44	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$44,004	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$4,400)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$39,604	Calculation
To Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$51,275	Total Department Request (B01 - Maintenance & Change)
		Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$1,380	Total Debt Service (B01 - Maintenance & Change) Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$1,380	
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,380 \$49,895	
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,380 \$49,895 \$10,291	
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$1,380 \$49,895 \$10,291 \$39,604	Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$47,388	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$1,060	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$46,328	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$4,632)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$41,696	_ Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$53,717	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$2,460	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$2,460	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$2,460 \$51,257	Total Debt Service (B01 - Maintenance & Change)
. , ,	\$2,460 \$51,257 \$9,561	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$2,460 \$51,257 \$9,561 \$41,696	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

PUBLIC UTILITIES COMMISSION
02-00081-081

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current	
FY12 - Actual Total Expenses	\$14,573 Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$14,573 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$1,457) Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$13,116 Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	\$45,746 Total Department Request (B01 - Maintenance & Change Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$45,746 Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$32,630
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$12.114 Coloniation
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1): FY14 Department-Reduced Expenditures Excluding Debt Service	\$13,116 Calculation
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1): FY14 Department-Reduced Expenditures Excluding Debt Service Add Back: FY14 Department-Projected Debt Service	Revised Projection Based on Reduced Budget

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$26,387	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$26,387	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,638)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$23,749	_ Calculation
	\$54,994	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$54,994	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$54,994	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service	\$54,994 \$31,245	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$54,994 \$31,245	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

RACING & CHARITABLE GAMING
02-00086-086

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current k		or the first year of the next biennium that is 10 percent
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$1,524	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$152)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$1,372	 Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
	\$1.559	Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	φ.,σσ,	
	\$187	
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$187	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$187 \$1,372	Calculation Revised Projection Based on Reduced Budget

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$1,520	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$1,520	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$152)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$1,368	- Calculation
	\$1,609	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$1,609	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$1,609 \$241	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service Add Back: FY15 Department-Projected Debt Service	\$0 \$1,609 \$241 \$1,368	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

PEASE DEVELOPMENT AUTHORITY
03-00013-013

FY 2014		
Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve		or the first year of the next biennium that is 10 percent
not including debt service, less than the actual expenses of the first year of the current b	piennium."	
FY12 - Actual Total Expenses	\$694	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$694	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$69)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$625	Calculation
o Be Completed By Department:		
Submitted EV14 Department-Projected Expenditures Including Debt Service	\$701	Total Donartment Poquest (ROL Maintenance & Change)
		Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0	
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$701	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$701 \$76	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$701 \$76	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	el of expenditure i	for the second year of the next biennium that is 10
percent, not including debt service, less than the budget and any footnote adjustmen	ts or subsequent a	ppropriations, additions, or reductions, implemented in
the second year of the current biennium."		
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$2,417	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$2,417	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$241)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$2,176	Calculation
To Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$722	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$722	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		-
FY15 Department-Reduced Expenditures Excluding Debt Service	\$722	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$722	Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

DEPARTMENT OF RESOURCES & ECONOMIC DEVELOPMENT
03-00035-035

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current		or the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$116	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$45,578	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$4,557)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$41,021	 Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service		Calculation
· · · · · · · · · · · · · · · · · · ·	\$21,804	
Less: FY 14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)		-
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		
	\$41,021	Calculation
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		Calculation Revised Projection Based on Reduced Budget

FY 2015	
lursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure for the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$60,506
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$116 Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$60,390 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$6,039) Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$54,351 Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$64,400 Total Department Request (B01 - Maintenance & Change)
o Be Completed By Department:	
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$64,400 Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$352 Total Debt Service (B01 - Maintenance & Change)
	· · · · · · · · · · · · · · · · · · ·
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$352 Total Debt Service (B01 - Maintenance & Change) \$64,048 Calculation
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$352 Total Debt Service (B01 - Maintenance & Change) \$64,048 Calculation
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$352 Total Debt Service (B01 - Maintenance & Change) \$64,048 Calculation \$9,697

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

COMMUNITY DEVELOPMENT FINANCE
03-00037-037

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level not including debt service, less than the actual expenses of the first year of the current b	
FY12 - Actual Total Expenses	\$171 Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$171 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$17) Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$154 Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	\$179 Total Department Request (B01 - Maintenance & Change) \$0 Total Debt Service (B01 - Maintenance & Change)
itess, submitted fil 14 Department-Froiected Dept Service	
	\$179 Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$179 Calculation \$25
Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	·
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	·
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$25

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level	of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$171	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$171	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$17)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$154	Calculation
o Be Completed By Department: Submitted FY15 Department-Projected Expenditures Including Debt Service	\$179	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service	•	, ,
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$179	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service	\$0 \$179 \$25	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$179 \$25 \$154	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

ENVIRONMENTAL SERVICES 03-00044-044

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced lev not including debt service, less than the actual expenses of the first year of the current		or the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$1,073	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$117,579	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$11,757)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$105,822	- Calculation
To Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$199.206	Total Department Request (B01 - Maintenance & Change)
		, , ,
Less: Submitted FY14 Department-Projected Debt Service	\$1,546	Total Debt Service (B01 - Maintenance & Change) Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$1,546	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,546 \$197,660	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,546 \$197,660 \$91,838	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$1,546 \$197,660 \$91,838 \$105,822	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$198,217	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$1,099	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$197,118	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$19,711)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$177,407	- Calculation
o Be Completed By Department: Submitted EY15 Department-Projected Expanditures Including Debt Service	\$198 3 17	Total Department Paguest (RA) Maintenance & Change
o Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service	•	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$1,680	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$1,680 \$196,637	, , , , , , , , , , , , , , , , , , , ,
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$1,680	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$1,680 \$196,637	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$1,680 \$196,637 \$19,230	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$1,680 \$196,637 \$19,230 \$177,407	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

FISH AND GAME 03-00075-075

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve	•	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current	biennium."	
FY12 - Actual Total Expenses	\$28,097	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$437	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$27,660	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$2,766)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$24,894	Calculation
To Be Completed By Department:		
	\$29,783	Total Department Request (B01 - Maintenance & Change)
		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service	\$451	
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$451	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$451 \$29,332	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$451 \$29,332 \$4,438	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$451 \$29,332 \$4,438 \$24,894	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$30,189	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$450	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$29,739	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,973)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$26,766	- Calculation
o Be Completed By Department: Submitted FY15 Department-Projected Expenditures Including Debt Service	\$31,425	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$451	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$451	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$451 \$30,974	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$451 \$30,974 \$4,208	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$451 \$30,974 \$4,208 \$26,766	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

TRANSPORTATION 04-00096-096

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced lev not including debt service, less than the actual expenses of the first year of the current		or the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$77,927	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$453,128	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$45,312)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$407,816	- Calculation
o Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$560,102	Total Department Request (B01 - Maintenance & Change)
	\$78,716	Total Debt Service (B01 - Maintenance & Chanae)
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change) Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service		_Total Debt Service (B01 - Maintenance & Change) Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$481,386	
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$481,386 \$73,570	
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$481,386 \$73,570 \$407,816	Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$550,152	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$88,123	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$462,029	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$46,202)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$415,827	 Calculation
Be Completed By Department: Submitted FY15 Department-Projected Expenditures Including Debt Service	\$574,855	Total Department Request (B01 - Maintenance & Change)
o Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service		Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$80,814	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$80,814 \$494,041	Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$80,814	Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$80,814 \$494,041 \$78,214	Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$80,814 \$494,041 \$78,214 \$415,827	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

VETERANS HOME 05-00043-043

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve	•	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current		
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$27,475	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$2,747)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$24,728	Calculation
To Be Completed By Department:	¢01.710	
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$31,/18	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
	\$0	
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$31,718	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$31,718 \$6,990	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$31,718 \$6,990	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$29,351	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$29,351	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$2,935)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$26,416	Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$32,595	Total Department Request (B01 - Maintenance & Change)
	\$32.595	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	, , ,
	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$32,595	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 \$32,595 \$6,179	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$32,595 \$6,179	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

VETERANS COUNCIL 05-00066-066

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced level	•	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the current b	iennium."	
FY12 - Actual Total Expenses	\$413	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$413	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$41)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$372	Calculation
To Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$567	Total Department Request (B01 - Maintenance & Change)
	40	
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$567	Total Debt Service (B01 - Maintenance & Change) Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)		• • • • • • • • • • • • • • • • • • • •
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$567	• • • • • • • • • • • • • • • • • • • •
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$567 \$195	• • • • • • • • • • • • • • • • • • • •
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$567 \$195 \$372	Calculation

FY 2015		
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level	of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$419	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$419	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$41)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$378	- Calculation
Submitted FV15 Department-Projected Expanditures Including Debt Service	\$564	Total Department Pequest (BO) Maintenance & Change
o Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service		Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 \$564	
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 \$564	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$564 \$186	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$564 \$186 \$378	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

HHS ATTACHED BOARDS 05-00074-074

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current b		or the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$3,808	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$380)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$3,428	 Calculation
o Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$4,783	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$4,783	Calculation
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$1,355	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		-
	\$3,428	Calculation
FY14 Department-Reduced Expenditures Excluding Debt Service		
FY14 Department-Reduced Expenditures Excluding Debt Service Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	l of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$4,132	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$4,132	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$413)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$3,719	- Calculation
	\$4,751	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service	•	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$4,751	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$4,751 \$1,032	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service Add Back: FY15 Department-Projected Debt Service	\$0 \$4,751 \$1,032 \$3,719	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

DHHS 05-00095-095

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced le	vel of expenditure f	or the first year of the next biennium that is 10 percen
not including debt service, less than the actual expenses of the first year of the curren	t biennium."	
FY12 - Actual Total Expenses	\$1,798,833	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$1,798,833	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$179,883)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$1,618,950	Calculation
To Be Completed By Department:	¢0.275.002	T-1-10
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$2,3/3,993	Total Department Request (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service		Total Department Request (BUT - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
		Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0 \$2,375,993	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$2,375,993	Total Debt Service (B01 - Maintenance & Change) Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$2,375,993 (\$757,043) \$1,618,950	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced le	vel of expenditure fo	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$1,930,847	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$1,930,847	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$193,084)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$1,737,763	- Calculation
	\$2,452,720	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0	Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$2,452,720	Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 \$2,452,720	Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$2,452,720 (\$714,957)	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

USNH	
06-00050-050	

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leven not including debt service, less than the actual expenses of the first year of the current		or the first year of the next biennium that is 10 percen
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$50,950	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$5,095)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$45,855	Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service	\$100,000	Total Department Request (B01 - Maintenance & Change)
	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change) Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service		<u>.</u>
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$100,000	<u>.</u>
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$100,000 \$54,145	<u>.</u>
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$100,000 \$54,145 \$45,855	Calculation

FY 2015		
Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced lev	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$54,650	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$54,650	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$5,465)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$49,185	 Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$100,000	Total Department Request (BOL - Maintenance & Change)
o Be Completed By Department:		
Submitted FY15 Department-Projected Expenditures Including Debt Service		Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 \$100,000	
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 \$100,000	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$100,000 \$50,815	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$100,000 \$50,815 \$49,185	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

DEPARTMENT OF EDUCTION
06-00056-056

In Thousands

	•	rst year of the next biennium that is 10 percent, no
cluding debt service, less than the actual expenses of the first year of the current biennium		
FY12 - Actual Total Expenses	\$1,256,756	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	<u>\$0</u>	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$1,256,756	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$125,675)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$1,131,081	Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$1,350,513	-
Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$219,432	
FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		.
FY14 Department-Reduced Expenditures Excluding Debt Service	\$1,131,081	Calculation
Add Back: FY14 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY14 Department-Projected Expenditures Including Debt Service	61 101 001	Calculation

FY 2015

Pursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced level of expenditure for the second year of the next biennium that is 10 percent, not including debt service, less than the budget and any footnote adjustments or subsequent appropriations, additions, or reductions, implemented in the second year of the current biennium."

FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$1,277,143
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0 Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$1,277,143 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$127,714) Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$1,149,429 Calculation

To Be Completed By Department:

Submitted FY15 Department-Projected Expenditures Including Debt Service	\$1,359,986	Total Department Request (B01 - Maintenance & Change)
Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$1,359,986	Calculation
Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$210,557	
FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):		
FY15 Department-Reduced Expenditures Excluding Debt Service	\$1,149,429	Calculation
Add Back: FY15 Department-Projected Debt Service	\$0	Revised Projection Based on Reduced Budget
FY15 Department-Projected Expenditures Including Debt Service	\$1,149,429	Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

CCSNH 06-00058-058

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current		or the first year of the next biennium that is 10 percent
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$31,358	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$3,135)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$28,223	- Calculation
To Be Completed By Department: Submitted FY14 Department-Projected Expenditures Including Debt Service	\$42.500	Total Department Request (B01 - Maintenance & Change)
		, , ,
Less: Submitted FY14 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change) Calculation
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$42,500	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$0 \$42,500 \$14,277	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$0 \$42,500 \$14,277	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	el of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$31,973	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$31,973	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$3,197)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$28,776	 Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service	\$42,500	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
. , ,	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0 \$42,500	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$42,500 \$13,724	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$42,500 \$13,724	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME: DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

LOTTERY 06-00083-083

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve not including debt service, less than the actual expenses of the first year of the current b		or the first year of the next biennium that is 10 percent
FY12 - Actual Total Expenses		Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$6,704	 Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$670)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$6,034	 Calculation
Submitted FY14 Department-Projected Expenditures Including Debt Service Less: Submitted FY14 Department-Projected Debt Service		Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change)
Less. Submitted i 114 Department-Hojected Debt Service		-
	\$8,276	Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$8,276 \$2,242	Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):		Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$2,242	Calculation
Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$2,242 \$6,034	I

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	l of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$7,717	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$0	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$7,717	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$771)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$6,946	Calculation
	\$8,456	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$0	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$0	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$0 \$8,456	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service	\$0 \$8,456 \$1,510	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2):	\$0 \$8,456 \$1,510 \$6,946	Total Debt Service (B01 - Maintenance & Change) Calculation

DEPARTMENT NAME:

DEPARTMENT NUMBER / ACCOUNTING IDENTIFICATION:

POLICE STANDARDS & TRAINING
06-00087-087

Pursuant to Section III (a) (1), Departments shall provide "An estimate for a reduced leve	•	or the first year of the next biennium that is 10 percer
not including debt service, less than the actual expenses of the first year of the current b		
FY12 - Actual Total Expenses	\$3,183	Per the State's Budget System (FY14/15 Agency Phase)
Less: FY12 - Actual Debt Service Expenses	\$271	Per the State's Budget System (FY14/15 Agency Phase)
FY12 - Actual Expenses Excluding Debt Service	\$2,912	Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(1) for FY14	(\$291)	Calculation
Estimated FY14 Target @ 90% of FY12 Actuals Excluding Debt Service	\$2,621	Calculation
To Be Completed By Department:	\$3 789	Total Department Request (B01 - Maintenance & Change)
Submitted FY14 Department-Projected Expenditures Including Debt Service	ψ0,707	Total Department Reguest (But - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service		Total Debt Service (B01 - Maintenance & Change)
	\$100	
Less: Submitted FY14 Department-Projected Debt Service	\$100	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service	\$100 \$3,689	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1)	\$100 \$3,689 \$1,068	Total Debt Service (B01 - Maintenance & Change)
Less: Submitted FY14 Department-Projected Debt Service Submitted FY14 Department-Projected Expenditures Excluding Debt Service Less: FY14 Department Budget Reduction pursuant to RSA 9:4 III (a)(1) FY14 Budget Submission pursuant to RSA 9:4 III (a)(1):	\$100 \$3,689 \$1,068 \$2,621	Total Debt Service (B01 - Maintenance & Change) Calculation

FY 2015		
ursuant to Section III (a) (2), Departments shall provide "An estimate for a reduced leve	l of expenditure f	or the second year of the next biennium that is 10
FY13 - Total Adjusted Authorized Expenditures pursuant to 9:4 III (a)(2)	\$3,730	
Less: FY13 - Adjusted Authorized Debt Service Expenditures	\$286	Per the State's Budget System (FY14/15 Agency Phase)
FY13 - Total Adjusted Authorized Expenditures Excluding Debt Service	\$3,444	- Calculation
10% Reduction Required Pursuant to RSA 9:4 III(a)(2) for FY15	(\$344)	Calculation
Estimated FY15 Target @ 90% of FY13 Adj. Authorized Excluding Debt Service	\$3,100	 Calculation
	\$3,859	Total Department Request (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service		
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service	\$140	Total Department Request (B01 - Maintenance & Change) Total Debt Service (B01 - Maintenance & Change) Calculation
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service	\$140	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$140 \$3,719	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2)	\$140 \$3,719 \$619	Total Debt Service (B01 - Maintenance & Change)
Submitted FY15 Department-Projected Expenditures Including Debt Service Less: Submitted FY15 Department-Projected Debt Service Submitted FY15 Department-Projected Expenditures Excluding Debt Service Less: FY15 Department Budget Reduction pursuant to RSA 9:4 III (a)(2) FY15 Budget Submission pursuant to RSA 9:4 III (a)(2): FY15 Department-Reduced Expenditures Excluding Debt Service Add Back: FY15 Department-Projected Debt Service	\$140 \$3,719 \$619 \$3,100	Total Debt Service (B01 - Maintenance & Change) Calculation